

**CAPITAL PROJECT PROPOSALS
FISCAL YEAR 2013 - 2017**

DEPARTMENT	PROJECT/PROGRAM	Borrow	FY13	FY14	FY15	FY16	FY17	TOTAL
School Department	Schematic Design, Admin, Architectural & Engineering - HS	Y-20	\$12,869,768					\$12,869,768
	Classroom reconfiguration, structural, mechanical, electrical, technological systems; Accessibility, seismic, energy code upgrades; Additional square footage and auditorium - HS	Y-20	\$75,349,573					
	Contingency, fees, modulars, moving - HS		\$7,319,815					
	Furnishings, equipment, technology - HS		\$5,201,000					
	Replacement of Gymnasium Bleachers - FBMS, MES	Y-20		\$100,000				
	ADA Work - GW	Y-20		\$1,505,910				\$1,505,910
	Replacement of Bleachers and Pressbox - MHS	Y-20		\$750,000				
	K - 5 English Language Arts Textbook Adoption - SW	Y-5		\$500,000				\$500,000
	Roof Replacement - HS	Y-20			\$559,450			\$559,450
	Bituminous Paving - GW, DW, SR	Y-20			\$500,000	\$200,000	\$300,000	\$1,000,000
	Resilient Flooring/Asbestos Flooring Abatement - DW, EW, GW, SR	Y-20						\$0
	Technology - SW	Y-5						\$0
SCHOOL DEPARTMENT SUB TOTAL			\$100,740,156	\$2,855,910	\$1,059,450	\$200,000	\$300,000	\$16,435,128
Facilities Director	Town wide Playground Repairs/maintenance	Y-5	\$45,000					\$45,000
	Town wide Capital Assessment/Facilities Index including ADA	Y-5	\$250,000					\$250,000
FACILITIES SUB TOTAL			\$295,000	\$0	\$0	\$0	\$0	\$295,000
Fire Department	Replace Station 1 - Ocean Bluff	Y-20	\$1,500,000					\$1,500,000
	Replace Engine 4 - 1988 Maxim 1000 GPM Pumper	Y-5 to 15	\$465,500					\$465,500
	Replace Car C-1 - 2002 Chevrolet (Hybrid - \$21,574 additional))	Y-5	\$38,385					\$38,385
	Replace Firefighting Protective Equipment	Y-5	\$35,000	\$35,000			\$35,000	\$105,000
	Replace Self Contained Breathing Apparatus	Y-5	\$65,270	\$65,270	\$65,270		\$50,936	\$246,746
	Refurbish Station 3 headquarters - 60 South River St	Y-10		\$100,000				\$100,000
	Replace Paramedic Ambulance - 2005 Ford F-450	Y-5		\$199,800		\$207,200		\$407,000
	Replace Car C-3 - 2004 Chevrolet (Hybrid)	Y-5		\$200,000				\$200,000
	Refurbish Town Wide Interoperable Radio System	Y-10			\$488,455			\$488,455
	Replace Engine 3 - 1993 KME 1250GPM Pumper	Y-5 to 15						\$0
	Replace Service Truck S-4 - 1997 GMC	Y-5	\$25,000					\$25,000
	Mechanical Refurbish Engine 2, 5 & Quint 1	Y-5 to 15		\$94,200				
	Replace Car C-2; 2009 Explorer	Y-5			\$35,000			\$35,000
	Refurbish Mechanical Quint 1- 2001 KMW 100' Aerial & Engine 2	Y-5					\$950,000	\$950,000
FIRE DEPARTMENT SUB TOTAL			\$2,129,155	\$694,270	\$588,725	\$207,200	\$1,035,936	\$4,561,086
Police (all Public Safety)	Narrowbanding communication project	Y-5	\$402,197					\$402,197
								\$0
								\$0
								\$0
POLICE DEPARTMENT/EOC SUB TOTAL			\$402,197	\$0	\$0	\$0	\$0	\$402,197
DPW - Cemetery	1998 Chevy PU Truck #164 mileage - 173,882	Y-5	\$40,000	\$40,000				\$80,000
	Bucket Truck	Y5-15	\$200,000					\$200,000
	Mini Excavator	Y5-15		\$86,000				\$86,000
	Deck Mower - Enclosed Can 16 ft wide	Y5-15	\$95,000					\$95,000
DPW - CEMETERY SUB TOTAL			\$335,000	\$126,000	\$0	\$0	\$0	\$461,000
DPW - Engineering	Stormwater NPDES MS4 Requirements	Y-5	\$50,000					\$50,000
	Bridge Repair/Replace; Design/Construction	Y-10	\$300,000	\$350,000				\$650,000

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	Seawalls and Riprap	Y-15	\$6,800,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$19,600,000
	Alamo Building design for conversion to storage (FY 2013 construct)	Y-5						\$0
	Hancock Paint Building Feasibility study (FY 2013 Construct)	Y-5						\$0
DPW - ENGINEERING SUB TOTAL			\$7,150,000	\$3,550,000	\$3,200,000	\$3,200,000	\$3,200,000	\$20,300,000
DPW - Highway	DPW Highway Garage Repair & Expand, Design & Construction	Y-5, 20	\$75,000	\$200,000	\$900,000			\$1,175,000
	Road Reconstruction	Y-5	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	Salt Shed replacement Clay Pit Road	Y-10	\$100,000					\$100,000
	Replace Truck #31 & #68 and future	Y5-15		\$80,000	\$40,000	\$40,000	\$40,000	\$200,000
	Skid steer (Bobcat)	Y5-15		\$75,000				\$75,000
	Highway Veh 42 2001 Int Dump	Y5-15	\$250,000					\$250,000
	1987 Bombadier #121 side walk plow replace with trackless with plow and boom mower - \$11,000 savings eliminating need for new brush hog mower at \$31,600	Y5-15		\$150,000				\$150,000
	Future vehicle replacement	Y5-15		\$80,000	\$65,000	\$80,000	\$150,000	\$375,000
DPW - HIGHWAY SUB TOTAL			\$675,000	\$835,000	\$1,255,000	\$370,000	\$440,000	\$3,575,000
Information Technology	Microsoft Office 2010 Upgrade	Y-5	\$45,000					\$45,000
	WAN Infrastructure Upgrade	Y-5	\$194,000					\$194,000
	Digital Electronic Imaging Application	Y-5				\$55,000		\$55,000
	X Workstation/Laptop Replacement (19)	Y-5	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	VmWare Desktop Virtualization	Y-5		\$105,000				\$105,000
	GIS Data Flyover	Y-10			\$100,000			\$100,000
IT SUB TOTAL			\$264,000	\$130,000	\$125,000	\$80,000	\$25,000	\$624,000
Council on Aging	Technology Upgrade	Y-5	\$25,000					25,000.00
COUNCIL ON AGING SUB TOTAL			\$25,000	\$0	\$0	\$0	\$0	\$25,000
Harbormaster	Ridge Road boat ramp and dock repairs	Y-10	\$25,000					25,000.00
	Green Harbor piers dock replacement	Y-10	\$60,000					60,000.00
	South River dredging	Y-10	\$200,000					200,000.00
	Harbor Plan	Y-10	\$40,000					40,000.00
HARBORMASTER SUB TOTAL			\$325,000	\$0	\$0	\$0	\$0	\$325,000
GRAND TOTAL GENERAL FUND			\$112,340,508	\$8,191,180	\$6,228,175	\$4,057,200	\$5,000,936	\$47,003,411

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DEPARTMENT	PROJECT/PROGRAM	Borrow	FY13	FY14	FY15	FY16	FY17	TOTAL
Wastewater Enterprise	Collection System Repairs	Y-20	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	WWTF Effluent Pump and Tide Gate Replacement	Y-20				\$500,000		\$500,000
	Pump Station Upgrades (Beta Master Plan) Avon & Central St.	Y-20		\$1,350,000				\$1,350,000
	Outfall system repairs	Y-20		\$500,000			\$40,000	\$540,000
	1999 PU truck #97 mileage 131,000 and PU truck #77	Y-5	\$40,000	\$40,000				\$80,000
	1995 Int Convento dump Truck (Grease Hauler) Mileage 24,000	Y5-10		\$150,000				\$150,000
	Mobile auxiliary pump with Station connections	Y-20			\$200,000			\$200,000
	TV and camera Truck #157 & Utility Van #158	Y5-15		\$120,000	\$120,000			\$240,000
	Redundant UV Disinfection	Y-20		\$900,000				\$900,000
	Influent Screening - FY 2012 STM - \$4.2M	Y-20						\$0
	Blower Building repairs	Y-20			\$200,000			\$200,000
	Future vehicle replacement - STM FY 12 #100	Y-5	\$30,000	\$40,000				\$70,000
	Maintenance and Storage building	Y-10			\$70,000	\$750,000		\$820,000
	Plymouth Ave. Pump Station Rehab - Design & Construction	Y-5, 20	\$150,000		\$1,250,000			\$1,400,000
	Vactor Truck #127	Y5-15					\$280,000	\$280,000
TOTAL WASTEWATER ENTERPRISE FUND			\$370,000	\$3,250,000	\$1,990,000	\$1,400,000	\$470,000	\$7,480,000
Solid Waste Enterprise	Front End Loader	Y5-15				\$125,000		\$125,000
	Tractor Mower	Y5-15	\$60,000					\$60,000
	Excavator (Replace Link Belt #130)	Y5-15	\$250,000					\$250,000
	Vehicle Replacement (Replace 119)	Y5-15	\$40,000					\$40,000
TOTAL SOLID WASTE ENTERPRISE FUND			\$350,000	\$0	\$0	\$125,000	\$0	\$475,000
Water Enterprise	Meter Replacement	Y-5	\$125,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,025,000
	Water Main Upgrades	Y-20	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
	Deisgn & Construction Lime Storage Building	Y-5, 20		\$150,000				\$150,000
	Fair Grounds pump station design and construction	Y-20	\$250,000	\$1,250,000				\$1,500,000
	South River St. Water Main Phase II	Y-20	\$1,800,000					\$1,800,000
	Main Replacements Ireland, Carlton Roads & Preston Terrace	Y-20					TBD	\$0
	Replace #188, 2004, 6 wheel dump truck	Y-5-15	\$180,000					\$180,000
	Paint Forest St. Tank Ext	Y-5					\$450,000	\$450,000
	Well Cleaning and Rehabilitation	Y-10	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$205,000
	Willow St. 6" AC water main replacement	Y-20		\$60,000				\$60,000
	Back hoe #180 replacement	Y5-15	\$105,000					\$105,000
	Future vehicle replacement	Y-5		\$40,000	\$40,000	\$80,000	\$75,000	\$235,000
	Careswell St Water Main Canal to Beach	Y-20				\$600,000		\$600,000
	Telegraph Hill Tank Paint Int & Ext	Y-5				\$980,000		\$980,000
TOTAL WATER ENTERPRISE FUND			\$2,621,000	\$1,886,000	\$426,000	\$2,046,000	\$911,000	\$7,890,000
GRAND TOTAL - ALL FUNDS			\$115,681,508	\$13,327,180	\$8,644,175	\$7,628,200	\$6,381,936	\$62,848,411